

Roof Replacement: Fire Stations -- No. 458629

Category **Public Safety**
 Agency **Fire/Rescue Service**
 Planning Area **Countywide**
 Relocation Impact **None**

Date Last Modified
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 Required Adequate Public Facility

March 16, 2004
 10-16 (03 App)
 NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	492	0	157	335	150	37	37	37	37	37	0
Land											
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	1,698	0	793	905	0	173	213	173	173	173	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	2,190	0	950	1,240	150	210	250	210	210	210	*

FUNDING SCHEDULE (\$000)

G.O. Bonds	2,040	0	950	1,090	0	210	250	210	210	210	0
Fire Consolidated	150	0	0	150	150	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project provides for the replacement of roofs at fire and rescue stations where existing roofs are in poor and deteriorating condition. Routine roof maintenance and minor repairs are funded in the Operating Budget and PSP. One station roof replacement is programmed annually.

Service Area

Countywide

JUSTIFICATION

The age of many fire and rescue stations creates the need for this ongoing project. Additional factors determining the need for roof replacement are: design life span of roof materials, present roof condition, long-term utilization plans for the facility, and the probability of continued repairs.

Plans and Studies

A Fire Station Roof Conditions Survey was conducted in 1986. A new roof condition survey will be conducted in FY05.

Cost Change

Increase is due to the addition of FY09 and FY10 to this ongoing project. FY05 funding supports the engineering study for all stations.

STATUS

Roof replacements are coordinated with MCFRS and use condition survey and facility assessment information to establish priorities.

FISCAL NOTE

Debt service for this project will be financed with Consolidated Fire Tax District Funds.

* Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY85	(\$000)
Initial Cost Estimate		108
First Cost Estimate		
Current Scope	FY05	2,190
Last FY's Cost Estimate		1,804
Present Cost Estimate		2,190

Appropriation Request	FY05	150
Appropriation Request Est.	FY06	210
Supplemental Appropriation Request	FY04	0
Transfer		0

Cumulative Appropriation		950
Expenditures/Encumbrances		75
Unencumbered Balance		875

Partial Closeout Thru	FY02	1,527
New Partial Closeout	FY03	14
Total Partial Closeout		1,541

COORDINATION

Montgomery County Fire and Rescue Service
 Local Fire and Rescue Departments
 Department of Public Works and Transportation,
 Division of Capital Development

MAP

